



## FY 2020 Health Center Program Look-Alikes: Expanding Capacity for Coronavirus Testing (LAL ECT) (HRSA-20-147)

### Example Budget Narrative and Personnel Justification Table

LAL ECT funds are one-time resources to help you purchase, administer, and expand capacity for testing to monitor and suppress COVID-19 in your community. You will use LAL ECT funds to support a wide-range of testing and testing-related in-scope activities that may change as COVID-19 needs evolve within your community. Your LAL ECT application must include a budget narrative and a personnel justification table. Refer to the [LAL ECT technical assistance webpage](#) for additional guidance. Refer to HRSA's [Coronavirus Disease 2019 \(COVID-19\) Frequently Asked Questions](#) for general policy and funding guidance, respectively.

#### Example Budget Narrative

Upload a budget narrative that clearly explains and justifies the federal expenditures that have been (dating back to January 20, 2020) or will be used by June 30, 2021 to expand COVID-19 testing, as demonstrated in the example below.

Object Class Category with Example Line Items	Federal Requested LAL ECT Funding to Support Line Item
<b>PERSONNEL</b>	
Medical assistant to conduct COVID-19 screening and testing (1 FTE)	
Supervising physician to oversee testing activities (0.20 FTE)	
<b>TOTAL PERSONNEL</b>	
<b>FRINGE BENEFITS</b>	
FICA @ X.XX%	
Health Insurance @ X%	
Dental @ X%	
Unemployment Insurance @ X%	
Workers Compensation @ X%	
Disability @ X%	
<b>TOTAL FRINGE BENEFITS</b>	
<b>TRAVEL</b> <i>Detail travel costs consistent with your organization's established travel policy and in compliance with 45 CFR §75.474</i>	
Local travel for medical assistant to provide screening and testing services at X in-scope sites (include subtotals for mileage rate, number of miles, reason, number of staff traveling)	
<b>TOTAL TRAVEL</b>	
<b>EQUIPMENT</b>	
Mobile unit to conduct testing at various sites within the service area	
<b>TOTAL EQUIPMENT</b>	
<b>SUPPLIES</b>	
Point of care COVID-19 testing device (10 @ \$XXX)	
Phlebotomy supplies for specimen collection	



Object Class Category with Example Line Items	Federal Requested LAL ECT Funding to Support Line Item
Personal protective equipment (X @ \$XXX )	
<b>TOTAL SUPPLIES</b>	
<b>CONTRACTUAL</b>	
Contract with local health system to have COVID-19 antibody tests analyzed at centralized laboratory	
<b>TOTAL CONTRACTUAL</b>	
<b>OTHER</b>	
EHR license fees for new staff (X @ \$XXX each)	
<b>TOTAL OTHER</b>	
<b>INDIRECT COSTS</b> <i>Include only if your organization has a negotiated indirect cost rate or if you plan to claim the de minimus rate of 10%, list that here</i>	
X.XX% approved indirect rate	
<b>TOTAL INDIRECT COSTS</b>	
<b>TOTAL BUDGET</b>	

Example Personnel Justification Table

Provide personnel costs for all direct hire staff and contractors to be supported by LAL ECT funding.

Name	Position Title	Base Salary	Adjusted Annual Salary	FTE to Support ECT Activities	Federal Amount Requested
R. Doe	Medical assistant	\$34,500	\$34,500	1.00	\$34,500
A. Brown	Physician	\$275,000	\$197,300	0.20	\$39,460
<b>TOTAL</b>				<b>1.20 FTE</b>	<b>\$73,960</b>